

TOWN OF OXFORD

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2023-2024

**APPROVED BY SELECTMEN
TO FORWARD TO**

TOWN MEETING

13-Mar-23

		TOTAL	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
BUILDINGS							
BOARD OF EDUCATION	QUAKER FARMS SCHOOL	6,062,498	2,379,166	1,766,666	1,766,666	150,000	-
BOARD OF EDUCATION	GREAT OAK ELEMENTARY	6,312,498	2,479,166	1,901,666	1,751,666	90,000	90,000
BOARD OF EDUCATION	HIGH SCHOOL	2,095,000	445,000	750,000	550,000	350,000	-
TOWN HALL	BUILDING UPGRADE	1,300,000	1,300,000	-	-	-	-
TOTAL		15,769,996	6,603,332	4,418,332	4,068,332	590,000	90,000
VEHICLES AND MOVING EQUIPMENT							
FIRE DEPARTMENT	CHIEFS VEHICLE	162,000		78,000		-	84,000
FIRE DEPARTMENT	REFURBISH E32 MINI PUPPER	75,000			75,000		
FIRE DEPARTMENT	REPLACE GATOR	60,000		30,000		30,000	
FIRE MARSHAL	REPLACE VEHICLE (2)	132,000	132,000				
INLAND WETLANDS	Replace Vehicle	25,000	25,000				
POLICE	6 PATROL VEHICLES	432,000	432,000				
PUBLIC WORKS	LARGE PLOW TRUCK	277,408	277,408				
TOTAL		1,163,408	866,408	30,000	75,000	30,000	-
ROADS							
PUBLIC WORKS	PAVING AND DRAINAGE	4,750,000	950,000	950,000	950,000	950,000	950,000

		TOTAL	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
OTHER							
FIRE AND AMBULANCE	ROOF PHASE 1 AND 2	100,000	100,000				
FIRE	AIR CONDITIONING RIVERSIDE	50,000	50,000				
FIRE	DRIVEWAY REPLACEMENT CENTER FIRE	300,005	300,005				
FIRE	DRIVEWAY SEALING ALL 3 STATIONS	13,500	13,500				
FIRE	EPOXY FLOOR QUAKER FARMS	31,680	31,680				
FIRE	FIREFIGHTER ESCAPE SYSTEM	26,400	26,400				
FIRE	MONITOR PAGER RADIO	116,250	116,250				
FIRE	RETAINING WALL QUAKER FARMS	15,000	15,000				
FIRE	ROOF REPLACEMENTS QUAKER FARMS	100,000	100,000				
FIRE	ROOF REPLACEMENTS RIVERSIDE	100,000	100,000				
FIRE	CATTLE FENCING WITH INSTALLATION	28,000	28,000				
INLAND WETLANDS	FENCE POSTS (150)	3,300	3,300				
INLAND WETLANDS	IRON GATES VEHICLE BARRIERS	12,000	12,000				
INLAND WETLANDS	JOHN DEERE GATOR	18,000	18,000				
INLAND WETLANDS	SHIPPING CONTAINER	3,000	3,000				
PARKS AND RECREATION	PICKLEBALL COURTS (6)	182,000	182,000				
PUBLIC WORKS	DUMP BODY TRUCK #7	84,784	84,784				
WPCA	CONSTRUCT E COMMERCE RD PUMP STATION	750,000	750,000				
WPCA	REPLACE TOWNER LANE FORCE MAIN	3,335,000	3,335,000				
WPCA	THREE PHASE POWER PERKINS RD.	250,000	250,000				
WPCA	UPDATE TOWNER LANE PUMP STATION	450,000	450,000				
WPCA	UPGRADE LONG MEADOW METER STATION	175,000	175,000				
WPCA	UPGRADE OXFORD ROAD PUMP STATION	100,000	100,000				
OLD CENTER SCHOOL	ROOF REPLACEMENT	500,000	500,000				
OLD CENTER SCHOOL	WINDOW REPLACEMENT	250,000	250,000				
OLD CENTER SCHOOL	H.V.A.C.	65,000	65,000				
PUBLIC WORKS	HEATING AND BOILER	20,000	20,000				
PUBLIC WORKS	WATER OIL SEPARATOR	15,000	15,000				
POLICE STATION	RE-KEY / FAB SYSTEM	20,000	20,000				
TOTAL		6,978,919	6,978,919	-	-	-	-
GRAND TOTAL		28,662,323	15,398,659	5,398,332	5,093,332	1,570,000	1,040,000

		TOTAL	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	DETAIL BOARD OF EDUCATION						
<u>Quaker Farms School</u>							
	Classroom Heating Units	5,299,998	1,766,666	1,766,666	1,766,666		
	Fire Alarm System		112,500				
	Repave Parking Lot		450,000				
	Sidewalk Replacement		50,000				
	Boilers (3)					150,000	
	Total Quaker farms	6,062,498	2,379,166	1,766,666	1,766,666	150,000	-
<u>Greast Oak Elementary School</u>							
	Classroom Heating Units	4,999,998	1,666,666	1,666,666	1,666,666		
	Bathroom Replacement		700,000				
	Fire Alarm System		112,500				
	Boilers (3)			150,000			
	Abatement			85,000	85,000	90,000	90,000
	Total Great Oak Elementary	4,999,998	2,479,166	1,901,666	1,751,666	90,000	90,000
<u>Oxford High School</u>							
	Ballards and Site Lighting	45,000	45,000				
	Roof		400,000	400,000			
	Rooftop HVAC (5)			350,000	350,000	350,000	
	Boilers (2)				200,000		
	Total High School	2,095,000	445,000	750,000	550,000	350,000	-
		14,469,996	5,303,332	4,418,332	4,068,332	590,000	90,000

		TOTAL	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	DETAIL TOWN HALL						
Town Hall renovations							
Elevator		75,000	75,000				
Air Conditioning		430,000	430,000				
Doors		45,000	45,000				
Remodel old Library		50,000	50,000				
Parking Lots		325,000	325,000				
Main meeting room alterations		40,000	40,000				
Windows		125,000	125,000				
Handicap Access		50,000	50,000				
Sidewalks		75,000	75,000				
Outside Lighting		20,000	20,000				
Contingency		65,000	65,000				
Total Town Hall		1,300,000	1,300,000				